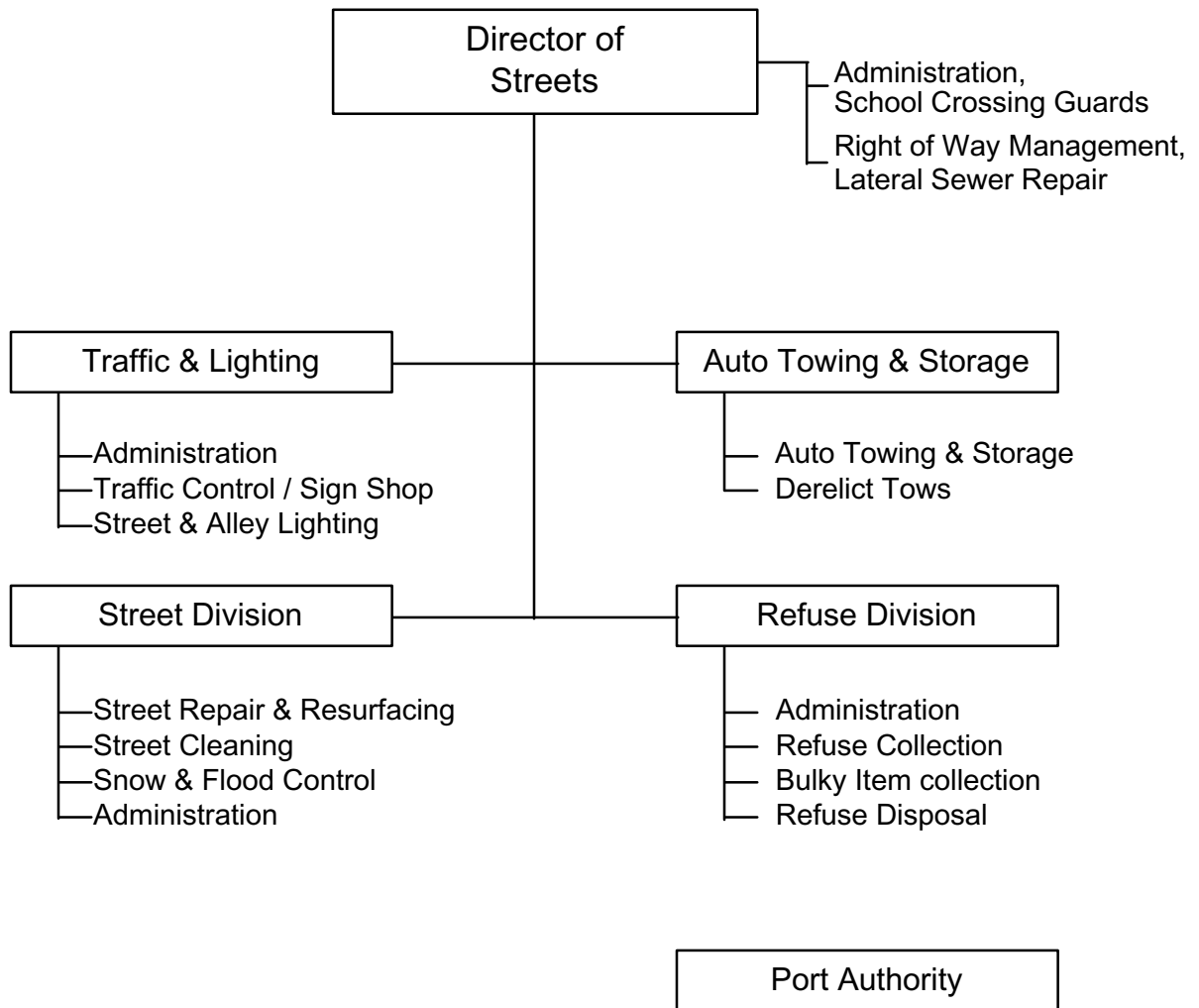


DEPARTMENT OF STREETS

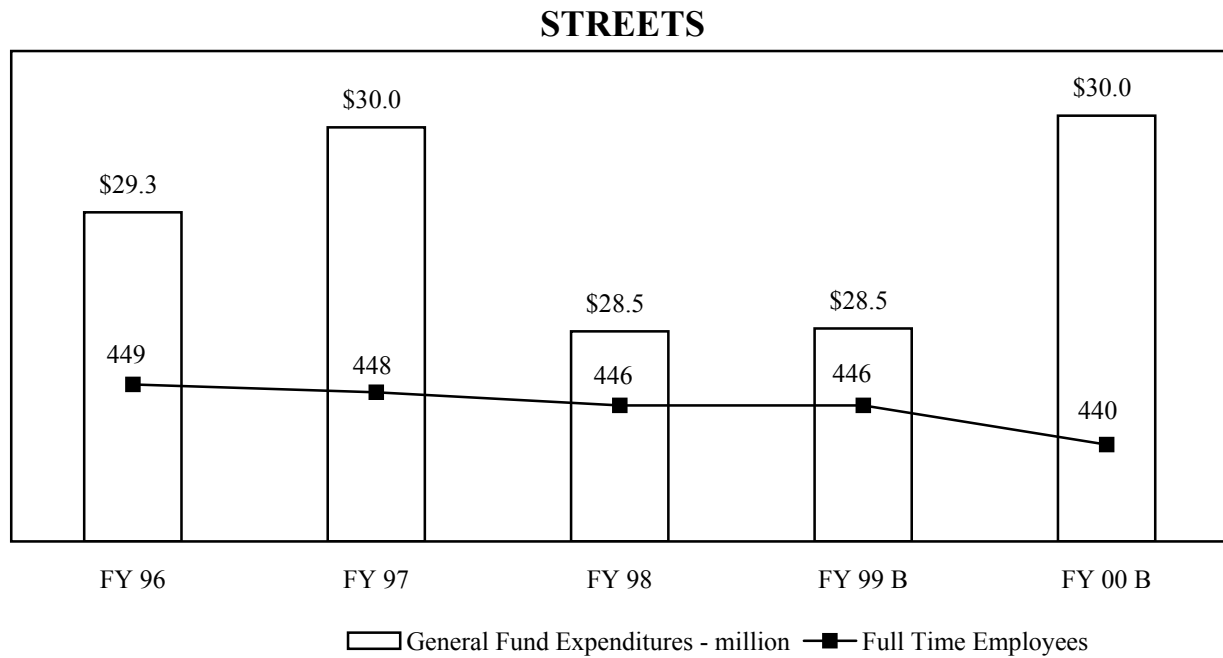


STREETS

Budget By Division	Actual FY98	Budget FY99	Budget FY00
510 Director of Streets	773,862	782,958	772,931
511 Traffic and Lighting	6,805,205	7,019,737	7,070,289
513 Auto Towing and Storage	1,247,704	1,283,442	1,352,651
514 Street Division	5,738,598	5,738,418	6,251,166
516 Refuse Division	13,933,735	13,695,188	14,591,150
Total General Fund	\$28,499,104	\$28,519,743	\$30,038,187
Port Authority	\$3,318,453	\$2,291,000	\$2,177,000
Lateral Sewer Repair Fund	\$3,011,118	\$3,421,768	\$3,506,616
Grant and Other Funds	\$136,217	\$361,825	\$343,688
Total Department All Funds	\$34,964,892	\$34,594,336	\$36,065,491

Personnel By Division	Actual FY98	Budget FY99	Budget FY00
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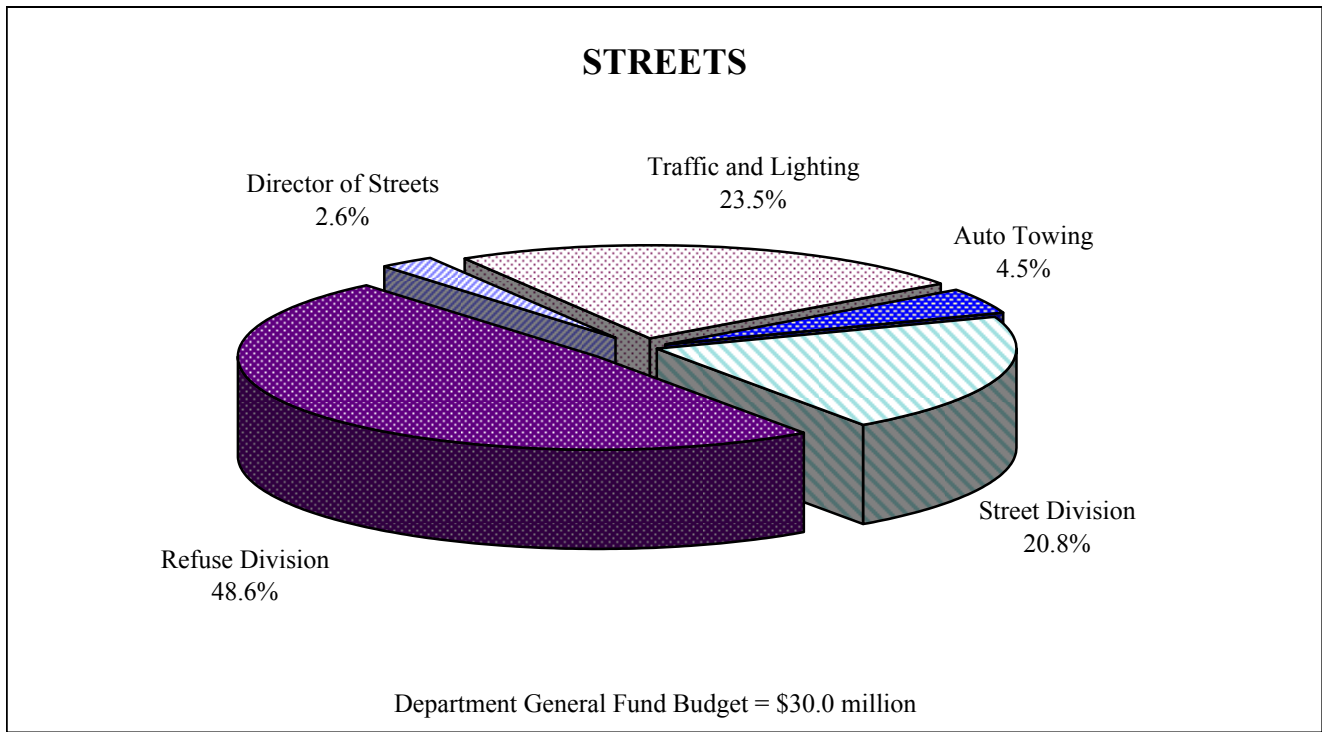
STREETS



Major Goals and Highlights

- o Continue enhanced lighting initiative with additional funding for increased utility costs
 - o Replenish salt supply and realize net reduction o \$150,000 in salt and snow chemical costs
 - o Tow derelict vehicles within 10 days of receipt of work order
 - o Continue installation of new traffic control signals funded by the Capital Budget for the ISTEA "Air Quality Control System" project
 - o Implement a preventive maintenance program for testing the flood gates and relief wells
- o Respond to all Police tows within 30 minutes or less
 - o Respond to all street light outages within 2 working days and circuit outages within 5 working days.
 - o Continue program to add block numbers to street name signs
 - o Develop a procedure manual to standardize traffic studies

STREETS



- o Collect 1600 tons of recyclables through firehouse drop off recycling program
- o Collect nearly 185,000 tons of residential waste and process an additional 43,000 tons
- o Handle construction debris disposal for Streets and other City departments
- o Respond to signal problems within one hour
- o Setup procedures to recycle old sign material into new signs
- o Redesign refuse routes to increase productivity
- o Evaluate alternate street resurfacing materials
- o Begin project to replace all overhead wiring on lighting devices to improve safety and reduce outages
- o Respond to citizen requests for street repairs within 48 hours

Department: Streets
 Division: 510 Director of Streets

Division Budget

Services Provided & FY00 Highlights

The Director of Streets is responsible for overseeing the repair, cleaning and maintenance of all public streets, alleys and other City right-of-ways as well as the collection and disposal of refuse. Through right-of-way management, the Director's Office also oversees the Lateral Sewer Repair Program and manages the 50/50 Sidewalk program.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	731,223	770,751	759,967
Supplies	3,936	2,826	5,406
Materials	0	0	0
Equipment	3,451	268	0
Contractual Services	34,852	8,613	7,358
Fixed and Miscellaneous Charges	400	500	200
Total General Fund	\$773,862	\$782,958	\$772,931
Grant and Other Funds	\$3,011,118	\$3,421,768	\$3,506,616
Total Budget All Funds	\$3,784,980	\$4,204,726	\$4,279,547

Number of Full Time Positions

General Fund	17.8	17.8	15.8
Other	8.2	8.2	9.2
Total	26.0	26.0	25.0

Department: Streets
Division: 510 Director of Streets
Program: 01 Administration

Program Budget

Services Provided & FY00 Highlights

The Administrative Program is responsible for overseeing all permits, plans and ordinances pertaining to right-of-way use. This section issues approximately 4,300 permits for street blockings, parades, parking, taxicab, transportation and sidewalk/ driveway permits. The section is also funds the City's school crossing guard program and is responsible for collecting revenues consisting of the above permits and the 50/50 sidewalk program billing .

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	469,228	502,519	507,903
Supplies	2,369	2,076	4,956
Materials	100	0	0
Equipment	3,170	268	0
Contractual Services	20,651	6,187	6,290
Fixed and Miscellaneous Charges	400	500	200
	<hr/>	<hr/>	<hr/>
Total General Fund	\$495,918	\$511,550	\$519,349
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$495,918	\$511,550	\$519,349

Number of Full Time Positions

General Fund	9.4	9.4	8.4
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	9.4	9.4	8.4

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Issue blocking permits	1,494	1,575	1,575
o Issue parade permits	148	175	160
o Issue parking permits	525	450	500
o Issue transportation permits	1,564	1,485	1,500
o Issue sidewalk/driveway permits	554	455	500
o Taxicab inspections	716	750	750
o Taxicab driver renewals	580	550	550
o Issue new taxicab licenses	225	225	225

Department: Streets
Division: 510 Director of Streets
Program: 02 Right-of-Way Management

Program Budget

Services Provided & FY00 Highlights

The Right-of-Way Management Program maintains the right-of-way safety on streets, alleys, and sidewalks for both motorists and pedestrians. In the last fiscal year, the Department completed 51,553 street inspections. This program also supervised the repair of 1,044 lateral sewer lines funded through the Lateral Sewer Repair Fund.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	261,995	268,232	252,064
Supplies	1,567	750	450
Materials	0	0	0
Equipment	281	0	0
Contractual Services	14,201	2,426	1,068
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$278,044	\$271,408	\$253,582
Grant and Other Funds	\$3,011,118	\$3,421,768	\$3,506,616
Total Budget All Funds	\$3,289,162	\$3,693,176	\$3,760,198

Number of Full Time Positions

General Fund	8.4	8.4	7.4
Other	8.2	8.2	9.2
Total	16.6	16.6	16.6

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Street inspections	51,553	52,000	53,000
o Lateral sewer line repairs	1,044	1,000	1,000

Department: Streets
Division: 511 Traffic and Lighting

Division Budget

Services Provided & FY00 Highlights

The Transportation and Traffic Division manages the City's traffic and street lighting needs. This division is responsible for the maintenance and repair of all traffic signals, traffic signs, street painting, and streets lights. In FY00, this division will continue the installation of new types of traffic control signals as part of the ISTEA "Air Quality Control System" (CMAQ) which was funded in the FY98 & FY99 Capital Budgets.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	3,447,071	3,635,187	3,632,989
Supplies	29,990	22,650	22,400
Materials	388,929	584,700	538,700
Equipment	18,344	0	0
Contractual Services	2,920,871	2,777,200	2,876,200
Fixed and Miscellaneous Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$6,805,205	\$7,019,737	\$7,070,289
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$6,805,205	\$7,019,737	\$7,070,289

Number of Full Time Positions

General Fund	97.0	97.0	94.0
Other	2.0	2.0	2.0
	<hr/>	<hr/>	<hr/>
Total	99.0	99.0	96.0

Department: Streets
Division: 511 Traffic and Lighting
Program: 01 Administrative Services

Program Budget

Services Provided & FY00 Highlights

This section provides the administrative services for the Traffic and Lighting Division, including the planning and management of all traffic and lighting functions. All work orders and Citizen Service Bureau requests are monitored under this program. The administrative section also provides payroll supervision and manages purchasing for the division. In FY98, this program began the "Air Quality Control System" project and will continue the installation in FY00 and hope to acquire additional funding for this project. Major objectives for FY00 are to develop a traffic studies procedure manual. Also, complete the current phase of the CMAQ signalization project and improve work scheduling, so as not to delay contractors.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	805,577	831,359	785,707
Supplies	8,408	6,350	6,350
Materials	0	0	0
Equipment	18,344	0	0
Contractual Services	45,391	37,000	37,000
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$877,720	\$874,709	\$829,057
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$877,720	\$874,709	\$829,057

Number of Full Time Positions

General Fund	21.0	21.0	19.0
Other	0.0	0.0	0.0
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Total	21.0	21.0	19.0

Department: Streets
Division: 511 Traffic and Lighting
Program: 02 Traffic Control

Program Budget

Services Provided & FY00 Highlights

The Traffic Control Section stripes streets for traffic control, maintains the City's 639 signalized intersections, and makes and installs approximately 19,000 street signs per year. This section also inspects the condition of school crosswalks and restripes the crosswalks as necessary. In FY00 Traffic Control will continue efforts to improve response time to signal malfunctions. Traffic will also continue its program of adding block numbers to street name signs, paint bridges and replace all damaged traffic signal loops.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,479,014	1,557,438	1,530,153
Supplies	10,063	7,600	7,350
Materials	195,412	313,700	293,700
Equipment	0	0	0
Contractual Services	12,208	11,000	11,000
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$1,696,697	\$1,889,738	\$1,842,203
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$1,696,697	\$1,889,738	\$1,842,203

Number of Full Time Positions

General Fund	43.0	42.0	41.0
Other	0.0	0.0	0.0
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Total	43.0	42.0	41.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Stripe and mark streets - lane miles	2,000	2,000	2,000
o Fabricate and install signs	18,000	19,000	17,000
o Maintain traffic signal devices	637	639	639

Department: Streets
Division: 511 Traffic and Lighting
Program: 03 Street and Alley Lighting

Program Budget

Services Provided & FY00 Highlights

This program provides the repair and maintenance of the City's 51,000 street lights, 16,000 alley lights and through a contract with Union Electric maintains the 2,200 easement lights located within the City. The utility charges for all of these lights plus those on the highway and traffic signal lights are funded in this program. Street Lighting responds to reported outages and is working to ensure a response to all service requests within five working days. This program continues the Street Lighting Enhancement Program , with funds from the Alderman's Ward Capital Improvements to enhance lighting in the neighborhoods. In FY00 this program will begin to replace all overhead wiring on lights, to improve safety and reduce outages.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,162,480	1,246,390	1,317,129
Supplies	11,519	8,700	8,700
Materials	193,517	271,000	245,000
Equipment	0	0	0
Contractual Services	2,863,272	2,729,200	2,828,200
Fixed and Miscellaneous Charges	0	0	0

Total General Fund	\$4,230,788	\$4,255,290	\$4,399,029
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$4,230,788	\$4,255,290	\$4,399,029
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Number of Full Time Positions

General Fund	33.0	34.0	34.0
Other	2.0	2.0	2.0
Total	35.0	36.0	36.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Street lighting maintenance	51,000	51,000	51,000
o Alley lighting	16,000	16,000	16,000
o Easement lighting	2,200	2,200	2,200
o Highway lighting	2,500	2,500	2,500
o Traffic signal lighting	637	639	639

Department: Streets
Division: 513 Auto Towing and Storage

Division Budget

Services Provided & FY00 Highlights

The Auto Towing and Storage Division manages the towing of cars within the City. Cars towed in the City fall into two categories, cars towed under orders of the Police Department and cars that have been abandoned. The City tows cars ordered by the Police Department and contracts with a private company for the derelict tows. The Division also assists the Street Maintenance Division by removing illegally parked cars to allow for snow removal or paving operations.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	1,004,229	1,034,692	1,048,901
Supplies	5,431	6,050	5,550
Materials	0	1,500	1,500
Equipment	3,733	0	55,000
Contractual Services	89,156	93,200	91,700
Fixed and Miscellaneous Charges	145,155	148,000	150,000
Total General Fund	\$1,247,704	\$1,283,442	\$1,352,651
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,247,704	\$1,283,442	\$1,352,651

Number of Full Time Positions

General Fund	30.0	30.0	30.0
Other	0.0	0.0	0.0
Total	30.0	30.0	30.0

Department: Streets
Division: 513 Auto Towing and Storage
Program: 01 Auto Towing and Storage

Program Budget

Services Provided & FY00 Highlights

The Auto Towing and Storage Program conducts police-generated tows of vehicles resulting from accidents, arrests, delinquent parking tickets or theft. In addition, the division tows and relocates vehicles during snow emergencies. This Division conducts public auctions every week to dispense of unclaimed vehicles. Auto towing is a 24 hour, 7 day per week operation and the division tows approximately 16,000 vehicles per year. In FY98, the division towed over 3,450 vehicles with multiple parking violations. In FY00, the Towing Division will strive to maintain a response time of 30 minutes or less for all tows associated with this program.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	981,189	1,010,326	1,023,236
Supplies	5,431	6,050	5,550
Materials	0	1,500	1,500
Equipment	3,733	0	55,000
Contractual Services	86,897	91,200	89,700
Fixed and Miscellaneous Charges	145,155	148,000	150,000
Total General Fund	\$1,222,405	\$1,257,076	\$1,324,986
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$1,222,405	\$1,257,076	\$1,324,986

Number of Full Time Positions

General Fund	29.0	29.0	29.0
Other	0.0	0.0	0.0
Total	29.0	29.0	29.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Tow and redeem vehicles	14,092	16,000	16,000
o Vehicle auctions	52	52	52
o Vehicle sales	5,346	6,000	6,000
o Special Event - call outs	67	70	60

Department: Streets
Division: 513 Auto Towing and Storage
Program: 02 Derelict Tows

Program Budget

Services Provided & FY00 Highlights

The Derelict Tows program removes vehicles from private property that are in violation of City ordinances. These are abandoned/derelict cars left on lots or in back yards. Each property owner is notified of the violation and has seven days to remove the vehicle, if not removed the violation is turned over to the courts. Due to this notification requirement the number of vehicles towed in FY98 and FY99 was reduced. A private company tows and stores the derelicts and pays the City for each vehicle towed. In FY00, the Division estimates that it will tow about 400 derelict vehicles from private property and 600 from City streets. In an effort to rid neighborhoods of derelict vehicles, Auto Towing will strive to tow vehicles within ten days of initial request.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	23,040	24,366	25,665
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	2,259	2,000	2,000
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$25,299	\$26,366	\$27,665
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$25,299	\$26,366	\$27,665

Number of Full Time Positions

General Fund	1.0	1.0	1.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	1.0	1.0	1.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Notifications - derelict tows	3,175	4,000	4,000
o Towing derelict vehicles - private prop.	412	350	400
o Towing derelict vehicles - City streets	633	600	600

Department: Streets
Division: 514 Street Division

Division Budget

Services Provided & FY00 Highlights

The Street Division is responsible for the maintenance of 1,100 miles of streets and 600 miles of alleys within the City. Specific functions performed by this division include street resurfacing and repair, street cleaning, snow removal and wharf cleaning and maintenance on the riverfront. In FY99, up to \$4.3 million of capital funds have been allocated for arterial street paving, bridge resurfacing and repair and as matching funds for the ISTEAs street repair program. Along with these efforts, the Street Division will oversee numerous paving projects as a result of the annual St. Louis Works street improvement program. The FY00 Capital Budget will provide funds to replace 3 street sweepers.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	4,753,599	5,012,463	5,105,616
Supplies	83,063	84,455	85,050
Materials	367,335	424,500	416,500
Equipment	18,267	0	0
Contractual Services	34,699	33,500	35,500
Fixed and Miscellaneous Charges	481,635	183,500	608,500
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Total General Fund	\$5,738,598	\$5,738,418	\$6,251,166
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$5,738,598	\$5,738,418	\$6,251,166
Number of Full Time Positions			
General Fund	138.0	138.0	138.0
Other	24.0	24.0	24.0
	<hr/>	<hr/>	<hr/>
Total	162.0	162.0	162.0

Department: Streets
Division: 514 Street Division
Program: 01 Street Repair & Resurfacing

Program Budget

Services Provided & FY00 Highlights

The Street Repair program performs the majority of the street maintenance on 1,100 miles of streets and 600 miles of alleys. Maintenance efforts include pothole repairs, crack sealing, curb repairs and bridge maintenance. This program also responds to emergencies such as cave-ins, fence and guardrail repairs for the Street Department. Funds from the St. Louis Works program, appropriated separately, and the Capital Improvement Program are also used for resurfacing arterial and neighborhood streets. In FY00 this program will manage the disposal of construction debris, from various City projects for numerous City departments. Also, this section will continue to attempt to respond to repair requests within 48 hours.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	2,604,907	2,773,867	2,831,963
Supplies	30,779	31,640	31,240
Materials	362,770	419,000	411,750
Equipment	18,267	0	0
Contractual Services	11,885	9,500	12,000
Fixed and Miscellaneous Charges	0	0	250,000
Total General Fund	\$3,028,608	\$3,234,007	\$3,536,953
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$3,028,608	\$3,234,007	\$3,536,953

Number of Full Time Positions

General Fund	79.06	79.06	78.97
Other	0.00	0.00	0.00
Total	79.06	79.06	78.97

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Perform granite/curb repair - linear feet	27,600	28,000	28,000
o Patch streets - square yards	296,400	300,000	300,000
o Seal cracks in streets - linear feet	452,700	453,000	453,000
o Repair street cave-ins - cubic feet	46,700	47,000	47,000

Department: Streets
Division: 514 Street Division
Program: 02 Street Cleaning

Program Budget

Services Provided & FY00 Highlights

The Street Cleaning Program is responsible for cleaning all City streets and responding to accidents and oil spills to reduce hazardous driving conditions. The Downtown Business District receives special emphasis and is swept nightly. Residential areas are swept on a monthly or bi-monthly basis. Beginning the first week in November, this program conducts a leaf pick-up operation in which 14 leaf vacuum trucks are used to pickup leaves which are then mulched and processed by the Forestry Division. This program also has the responsibility for cleaning along the riverfront wharf area.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	900,352	954,010	988,128
Supplies	45,924	46,469	46,885
Materials	2,075	2,500	1,750
Equipment	0	0	0
Contractual Services	7,465	6,250	6,750
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$955,816	\$1,009,229	\$1,043,513
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$955,816	\$1,009,229	\$1,043,513

Number of Full Time Positions

General Fund	28.32	28.32	28.40
Other	0.00	0.00	0.00
Total	28.32	28.32	28.40

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Central Business District cleaning - mile	9,800	9,800	9,800
o Residential street cleaning - mile	12,300	12,300	12,300
o Vacuum leaves - days	48	50	45
o Conduct wharf cleaning - mile	2	2	2

Department: Streets
Division: 514 Street Division
Program: 03 Snow Removal and Flood Control

Program Budget

Services Provided & FY00 Highlights

The Snow Removal and Flood Control program removes snow and ice from approximately 440 miles of major and secondary arterial streets. The FY00 budget for this program has been reduced by \$150,000 for salt and chemical supplies due to carry-over of material, from the FY99 winter. In FY99 Capital Budget provided \$300,000 for the construction of a salt storage facility which should be completed by this winter. This facility will improve the operational efficiency during snow call-outs and should reduce the amount of salt needed for a season. This program also maintains 55,000 feet of floodwall and levee, 38 floodwall closures, and 85 flood relief wells which protect the City's residents and property from flooding damage. A goal for FY00 will be to implement a preventive maintenance program for testing the flood gates and relief wells.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	934,848	966,857	971,350
Supplies	4,321	4,246	3,875
Materials	2,490	3,000	3,000
Equipment	0	0	0
Contractual Services	7,167	11,000	7,980
Fixed and Miscellaneous Charges	481,635	183,500	358,500
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Total General Fund	\$1,430,461	\$1,168,603	\$1,344,705
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$1,430,461	\$1,168,603	\$1,344,705

Number of Full Time Positions

General Fund	22.62	22.62	22.63
Other	0.00	0.00	0.00
	<hr/>	<hr/>	<hr/>
Total	22.62	22.62	22.63

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Remove snow and ice from streets (call-outs for removal -12 hour shifts)	11	10	12
o Maintain floodwall - gate closings (number of gates closed x occurrences)	9	8	10

Department: Streets
Division: 514 Street Division
Program: 04 Administration

Program Budget

Services Provided & FY00 Highlights

This program provides all budgeting, planning, management, custodial and administrative work for the other programs of the Street Division. The Street Division also manages the St. Louis Works street improvements program. Funding for personnel and related costs associated with St. Louis Works program are budgeted through a separate appropriation. For FY00 emphasis will be placed on improving response time of citizen requests.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	313,492	317,729	314,175
Supplies	2,039	2,100	3,050
Materials	0	0	0
Equipment	0	0	0
Contractual Services	8,182	6,750	8,770
Fixed and Miscellaneous Charges	0	0	0
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Total General Fund	\$323,713	\$326,579	\$325,995
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$323,713	\$326,579	\$325,995

Number of Full Time Positions

General Fund	8.0	8.0	8.0
Other	24.0	24.0	24.0
	<hr/>	<hr/>	<hr/>
Total	32.0	32.0	32.0

Department: Streets
Division: 516 Refuse Division

Division Budget

Services Provided & FY00 Highlights

The Refuse Division is responsible for collecting and disposing of the City's waste. The Refuse Division coordinates efforts to reduce the amount of waste going to landfills, such as recycling, composting, and waste reduction. The State of Missouri specifies a 40% reduction in landfill waste by 1998. The City to date has reduced its waste stream by between 15-20% mostly as a result of its yard waste and BOAT (batteries, oil, appliances, tires) collection programs. In FY98, a new municipal solid waste and yard-waste disposal contract began, the contract resulted in a 28% reduction in cost for our disposal of solid waste. The FY00 Capital Budget has allocated \$235,000 to do repairs at the facilities and through a lease/purchase will provide funding for 21 side load refuse trucks and 8 dump trucks for bulk pickup.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	5,570,468	5,884,148	6,000,960
Supplies	54,713	58,800	58,250
Materials	24,148	24,500	23,675
Equipment	20,002	23,500	11,000
Contractual Services	72,599	66,000	65,775
Fixed and Miscellaneous Charges	8,191,805	7,638,240	8,431,490
Total General Fund	\$13,933,735	\$13,695,188	\$14,591,150
Grant and Other Funds	\$136,217	\$361,825	\$343,688
Total Budget All Funds	\$14,069,952	\$14,057,013	\$14,934,838

Number of Full Time Positions

General Fund	163.0	163.0	162.0
Other	0.0	0.0	0.0
Total	163.0	163.0	162.0

Department: Streets
Division: 516 Refuse Division
Program: 01 Administration

Program Budget

Services Provided & FY00 Highlights

The Refuse Division Administration Section manages and supervises the collection and disposal of the City's waste. It is also accountable for all division records pertaining to tons collected, citizen complaints, personnel files and expenditures. This section also manages the City's recycling program. Current recycling efforts include yard waste composting, educational programs, household hazardous waste program, a Drop-Off Recycling Center and 26 firehouse drop-off recycling sites. In FY99 the pilot curb-side recycling program was expanded. The program also works with other City departments to increase recycling by the City offices and promote use of recycled goods.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	422,170	453,123	473,403
Supplies	9,331	10,500	10,400
Materials	911	1,000	1,050
Equipment	20,002	8,000	5,200
Contractual Services	51,922	48,500	50,075
Fixed and Miscellaneous Charges	120,570	128,240	163,490
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Total General Fund	\$624,906	\$649,363	\$703,618
Grant and Other Funds	\$136,217	\$361,825	\$343,688
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$761,123	\$1,011,188	\$1,047,306

Number of Full Time Positions

General Fund	11.0	11.0	11.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	11.0	11.0	11.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Firehouse drop-off recycling -tons	1,500	1,550	1,600
o Drop-off recycling center - tons	600	700	800
o Office paper recycling project - tons	85	87	95
o Curbside recycling - households	2,400	2,800	3,300

Department: Streets
Division: 516 Refuse Division
Program: 02 Refuse Collection

Program Budget

Services Provided & FY00 Highlights

This program is responsible for the collection of household waste from all City residents. It also maintains 30,000 metal alley dumpsters and 21,000 plastic roll carts. The Refuse Division will continue to review and make recommendations regarding the Waste Reduction Program and the curbside collection of recyclable. Furthermore, the program will aim to increase recycling efforts at City buildings and encourage the purchasing of recycled goods. In FY00 collection routes will be analyzed and redesigned to increase productivity and this section will apply for additional recycling grants.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	4,089,426	4,365,544	4,483,521
Supplies	37,748	40,000	38,400
Materials	21,506	21,600	20,525
Equipment	0	12,500	5,800
Contractual Services	16,082	13,500	11,500
Fixed and Miscellaneous Charges	177,819	160,000	168,000
	<hr/>	<hr/>	<hr/>
Total General Fund	\$4,342,581	\$4,613,144	\$4,727,746
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$4,342,581	\$4,613,144	\$4,727,746

Number of Full Time Positions

General Fund	126.0	127.0	126.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	126.0	127.0	126.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Refuse and Yard Waste collection - tons	167,741	176,000	174,000
o Replace roll-out carts	900	1,000	1,000
o Replace dumpsters	3,000	3,000	2,500

Department: Streets
Division: 516 Refuse Division
Program: 03 Bulky Item Collections

Program Budget

Services Provided & FY00 Highlights

The monthly bulk refuse collection program collects approximately 11,000 tons of bulky items annually, including furniture and appliances. This service is a convenience for the City's residents and improves the overall appearance of the City. This program also assists in the retrieval of old refuse containers and the assembly and delivery of new containers purchased with capital improvement funds.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	946,294	949,199	933,444
Supplies	4,665	4,800	5,775
Materials	1,731	1,900	2,100
Equipment	0	0	0
Contractual Services	4,595	4,000	4,200
Fixed and Miscellaneous Charges	0	0	0
Total General Fund	\$957,285	\$959,899	\$945,519
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$957,285	\$959,899	\$945,519

Number of Full Time Positions

General Fund	22.0	21.0	21.0
Other	0.0	0.0	0.0
Total	22.0	21.0	21.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Bulky item pick-up - tons	8,258	8,900	10,000
o Operation Brightside and other projects - tc	8,271	9,400	9,500

Department: Streets
Division: 516 Refuse Division
Program: 04 Disposal of Resident and Bulk Waste

Program Budget

Services Provided & FY00 Highlights

This waste disposal program monitors the waste disposal contract for the City's two transfer stations. A long term contract for the disposal of both municipal solid waste and yard-waste from the alley dumpsters began July 1, 1997. The new contract holder is making renovations to the south transfer station and built a new station in the northern part of the City. These changes will improve service to the citizens using the transfer stations to dispose of residential and bulk waste. Due to the success of new clean-up efforts, such as Forestry's District Debris program, there has been an approximate 10% increase in the tons of refuse collected for disposal. In FY00 an additional \$750,000 has been allocated to meet this increase in waste disposal volume. Also in FY00, the Refuse Division will develop more convenient recycling options and locations for City residents.

General Fund Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	112,578	116,282	110,592
Supplies	2,969	3,500	3,675
Materials	0	0	0
Equipment	0	3,000	0
Contractual Services	0	0	0
Fixed and Miscellaneous Charges	7,893,416	7,350,000	8,100,000
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Total General Fund	\$8,008,963	\$7,472,782	\$8,214,267
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$8,008,963	\$7,472,782	\$8,214,267

Number of Full Time Positions

General Fund	4.0	4.0	4.0
Other	0.0	0.0	0.0
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Total	4.0	4.0	4.0

Service Description	Actual FY98	Estimated FY99	Estimated FY00
o Collected by other City departments - tons	23,673	32,700	32,000
o Disposal of solid waste & yard waste - tons	207,943	228,000	228,000

Department: Streets
Division: 520 Port Administration Division

Division Budget

Services Provided & FY00 Highlights

The Port Authority of the City of St. Louis manages all phases of harbor and wharf operations including the enforcement of regulations. The Port Authority receives most of its revenue through leases of property on the riverfront. As in previous years, the budget includes a payment of \$125,000 to the City's General Fund for wharf cleaning services conducted by the Street Department. In FY00, the Port Authority is expected to receive up to \$1.2 million in revenue from its lease with President Casinos on the Admiral. The Admiral's lease currently specifies a payment equal to 2% of the boats adjusted gross receipts (AGR). In FY00, these funds will be allocated to further development efforts of the St. Louis Development Corporation, in addition to other development initiatives such as the Fannie Mae Housing Program.

Budget By Expenditure Category	Actual FY98	Budget FY99	Budget FY00
Personal Services	0	0	0
Supplies	0	0	0
Materials	0	0	0
Equipment	0	0	0
Contractual Services	217,646	200,000	206,000
Fixed and Miscellaneous Charges	3,100,807	2,091,000	1,971,000
Debt Service Charges	0	0	0
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Port Authority Fund	\$3,318,453	\$2,291,000	\$2,177,000

Number of Full Time Positions

Total	0.0	0.0	0.0
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